

SAFETY AND SERVICES OVERSIGHT COMMISSION MEETING

Created by the Public Safety and Services Violence Prevention Act of 2014

Monday, June 22, 2015

6:30-9:00 p.m.

Hearing Room 1 – City Hall

1 Frank H. Ogawa Plaza, Oakland, California 94612

Oversight Commission Members: Chairperson Rev. Curtis Flemming, Sr. (D-3), Vice-Chairperson Jennifer Madden (D-4), Jody Nunez (D-1), Tony Marks-Block (D-2), Rebecca Alvarado (D-5), Melanie Shelby (D-6), Kevin McPherson (D-7), Letitia Henderson (At-Large), and Gary Malachi Scott (Mayoral).

PUBLIC COMMENT: The Oversight Commission welcomes you to its meetings and your interest is appreciated.

- ✓ If you wish to speak before the Oversight Commission, please fill out a speaker card and hand it to the Oversight Commission Staff.
- ✓ If you wish to speak on a matter not on the agenda, please sign up for Open Forum and wait for your name to be called.
- ✓ If you wish to speak on a matter on the agenda, please approach the Commission when called, give your name, and your comments.

Please be brief and limit your comments to the specific subject under discussion. Only matters within the Oversight Commission's jurisdictions may be addressed. Time limitations shall be at the discretion of the Chair.

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30pm	AD	
2. Roll Call	2 Minutes	AD	
3. Agenda Approval	3 Minutes	AD	
4. Minutes Approval: May 27 SSOC Meeting	5 Minutes	A	Attachment 1
5. Coordinator's Announcements	5 Minutes	I	
6. Open Forum	10 Minutes	I	
7. Discussion of Spending Plan Budgets and Spending Plan Corrections – OPD, HSD	30 Minutes	I/A	Attachment 2
8. Discussion of Cityspan software – HSD	15 Minutes	I/A	Attachment 3
9. SSOC Report to Public Safety Committee i. Send Recommendations for Spending Plans to Council	10 Minutes	A	Attachment 4
10. Retreat Planning	15 Minutes		
11. Agenda Building	10 Minutes	AD	
12. Adjournment			

A = Action Item

I = Informational Item

AD = Administrative Item

PUBLIC SAFETY AND SERVICES OVERSIGHT COMMITTEE MEETING MINUTES
Wednesday, May 27, 2015
Hearing Room 1, First Floor

ITEM #1: CALL TO ORDER

The meeting was called to order at 6:33pm by Chairperson Flemming.

ITEM #2 ROLLCALL

Present: Commissioner Rebecca Alvarado (late)
Commissioner Rev. Curtis Flemming Sr.
Commissioner Letitia Henderson
Commissioner Kevin McPherson (late)
Commissioner Tony Marks-Block
Commissioner Jody Nunez
Commissioner Gary Malachi Scott

Excused: Commissioner Jennifer Madden
Commissioner Melanie Shelby

ITEM #3: AGENDA APPROVAL

Agenda approval by consensus

ITEM #4: APPROVAL OF MINUTES

Commissioner Nunez made a motion to approve the minutes. The minutes were approved by consensus.

ITEM #5: COORDINATOR'S ANNOUNCEMENTS – Chantal Cotton Gaines

Ms. Cotton Gaines said that she will connect with the members of the Commission who recused themselves to update them.

ITEM #6: OPEN FORUM

No public speakers.

**ITEM #7: HSD SPENDING PLAN (Continued from last meeting) - Mr. Peter Kim, Oakland Unite
Manager, Human Services Dept. (HSD)**

3 Public Speakers

Presentation by Peter Kim:

At the previous meeting (May 18th), HSD went over the high level overview of the HSD spending plan. Today, Mr. Kim focused on the specifics for the plan.

Projected revenue for HSD \$7.8 Million for FY 15-16. All of the recommendations in the HSD Spending Plan are based on the HSD 5-month listening campaign. The spending plan focuses on 5 strategies with a set

amount of funds allocated to each as described in the spending plan report.

Guiding principles for the spending plan:

1. Focusing funding on those at highest risk
2. Prioritizing resources for neighborhoods that are most affected by violence

Commission Discussion:

Main Questions/Comments:

1. It would be good to put in the RFP, how the agencies will take care of their staff who does this work as a response to the difficulty of their jobs.
2. How do we address case manager training consistency? Do we set benchmark to make sure the case managers are actually performing?
3. We should get more sustainable employment for people and push to get more employers involved in employing people even beyond Oakland Unite.
4. The entrepreneurship for the reentry population could be accomplished through the innovation fund.
5. Family intervention is also an important aspect.
6. The goal of case management should be to help people without forming dependency.
7. There should be funding for young people coming from JJC similar to the funding for adults. The spending plan should incorporate this. The City should also seek additional funding for this from outside agencies.
8. The City should take into account which agencies are doing well and which ones are not based on the data which should track individual client outcomes.
9. It is important to be clear about the definition used for “young adult.” The way the measure was intended when written factored those closer to age 30 as young adults due to the fact that most homicides and fatal shootings come from that age group.
10. The Commission could benefit from a study session to talk about which populations to hone in on. This can potentially be done as a working session or during a retreat.

FYI: The number of people in street outreach, according to HSD is 18 FTE members including case management.

Motion by Commissioner Henderson to approve the HSD spending plan with an amendment to take a portion of the funds in the RFP from 3-6 employment services agencies and use them as a source for the youth stipends related to reentry. [Look at that as a line item for youth stipends]. Seconded by Commissioner Nunez. **VOTE: YEA: 5** (Henderson, Marks-Block, Nunez, McPherson, and Flemming); **NAY: 0; ABSTAIN: 2** (Alvarado, Scott) Motion passed.

Item #8: OFD SPENDING PLAN - Darin White, OFD and Trinette Gist-Skinner, OFD

The OFD spending plan is for one Engine Company which is defined in the plan.

Commission Discussion: None. Chairperson Flemming thanks OFD for all of the work that they do.

Motion by Commissioner Nunez to approve the OFD 3-year spending plan. Seconded by Commissioner McPherson. **VOTE:** all present in favor. Motion passed.

ITEM #9: **OPD SPENDING PLAN (Continued from last meeting)** Paul Figueroa, Assistant Police Chief; Reygan Harmon, Ceasefire Manager; and Vaughn Crandell, Consultant/Researcher

2 public speakers

Assistant Chief Figueroa offered to host a training on a weekend for the commission so they can see how everything works.

He, Reygan Harmon, and Vaughn Crandell read the Measure Z goals as stated in the measure and then went through the power point (Attachment 4).

Commission Discussion:

Main Questions/Comments:

1. Describe what the CRT and CROs do: A CRO is a Community Resource Officer which heavily engages with the community and the CRT is a Crime Reduction Team. The CRTs focus on those at highest risk and it relates to the Ceasefire strategy.
2. It will be great to see more community partners from North and West Oakland.
3. It will be good to see more evaluation and data tracking for Ceasefire strategies. It is a hope that the funding listed will address that especially since this lower cost evaluation focuses on just one strategy while the larger evaluation focuses on all strategies.
4. The measure requires each department funded by the measure to come back with updates about progress so when OPD comes back to the SSOC, they can discuss progress on implementation of some of the items in the presentation.

Motion made by Commissioner Nunez to approve the 3-year priority spending plan for OPD. Seconded by Commissioner McPherson. **VOTE: YEA: 5** (Alvarado, Henderson, Nunez, McPherson, and Flemming)
Abstain: 2 (Marks-Block, Scott) Motion passed.

ITEM #10: **CAO AMENDED SPENDING PLAN AND MAYOR'S OFFICE AMENDED SPENDING PLAN**
Chantal Cotton Gaines, City Administrator's Office

Ms. Cotton Gaines explained that the CAO spending plan and the Mayoral spending plan needed to be amended to account for the fact that the Mayor's staff is not supposed to be funded from the 3%. The other change is that an HSD staff member (Planner) who spends part of her time on data for the evaluation will be partly funded from the CAO Measure Z allotment for .4 of her FTE position. With the rest of the funding difference between the HSD Planner and the Mayor's staffer, an additional \$4,000 was added to the SSOC line item and the rest of the difference was added as an evaluation contingency.

Motion made by Commissioner Henderson to amend the priority spending plan for the CAO and the Mayor's Office from the April 27th approved spending plan to reflect the changes in the spending plan as presented today. Seconded by Commissioner Nunez. **VOTE:** All approve. Motion passed.

ITEM #11: RETREAT PLANNING

The Commission will do an ad hoc committee. Further discussion of the ad hoc committee which will work with staff is postponed until the next meeting.

ITEM #12: SSOC REPORT TO PUBLIC SAFETY COMMITTEE (PSC):

Unanimous consent for taking all spending plans to Council.

ITEM #13: AGENDA BUILDING

Item was not discussed.

Meeting adjourned at 9:17pm.

To: Safety and Services Oversight Commission
From: Chantal Cotton Gaines
Date: June 17, 2015
RE: Spending Plan Budgets - OPD and HSD

The following attachments listed below are for the purpose of the SSOC to discuss and ask questions about the budgets for the spending plans for the Oakland Police Department (OPD) and the Human Services Department (HSD). Staff from both departments will be present to discuss.

List of attachments:

- OPD Updated Spending Plan budget sheet
- OPD Previous Spending Plan budget sheet
- HSD Listing of Staff Funded by the Measure
- HSD (Attachment F) Listing of Strategies and Funding by Strategy
- HSD Spending Plan Agenda Report which is going to the City Council Public Safety Committee on June 23, 2015 which summarizes the sub-strategy funding by strategy

HOW THIS ALL WORKS TOGETHER

The Specifics...

Group	Classification	No.	Indiv. Cost	Total
CRO	Sergeant of Police	3	\$ 205,121	\$ 615,363
CRO	Police Officer	17	\$ 177,784	\$ 3,022,328
CRT	Sergeant of Police	5	\$ 205,121	\$ 1,025,605
CRT	Police Officer	30	\$ 177,784	\$ 5,333,520
Ceasefire	Sergeant of Police	1	\$ 205,121	\$ 205,121
Ceasefire	Police Officer	6	\$ 177,784	\$ 1,066,704
Ceasefire	Project Manager II (Program Director)	1	\$ 250,756	\$ 250,756
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$ 114,309	\$ 114,309
Research & Planning	Management Assistant (Crime Analysis Supervisor)	1	\$ 134,816	\$ 134,816
	Position Total	65		\$11,768,522
	Overtime			\$ 292,252
	Personnel Cost Total			\$12,060,774
	Related Costs			\$ 715,194
	Technical Assistance			\$ 125,000
	Program Evaluation			\$ 250,000
	Measure Z FY 2015-16 Spending Plan			\$13,150,968
	Measure Z FY 2015-16 Budget			\$13,150,968

The staff and resources requested will meet the objectives of Measure Z by doing the work of Community Policing through the full implementation of the Ceasefire strategy, Procedural Justice, Police Legitimacy, and addressing Implicit Bias

Group	Classification	No.	Indiv. Cost	Total
CRO[1]	Sergeant of Police	3	\$229,173	\$687,519
CRO	Police Officer	17	\$186,440	\$3,169,485
CRT[2]	Sergeant of Police	5	\$229,173	\$1,145,865
CRT	Police Officer	30	\$186,440	\$5,593,209
Ceasefire	Sergeant of Police	1	\$229,173	\$229,173
Ceasefire	Police Officer	6	\$186,440	\$1,118,642
Ceasefire	Project Manager II (Program Director)	1	\$224,945	\$224,945
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$114,309	\$114,309
	Position Total	64		\$12,283,147
	Personnel Cost Total			\$12,283,147
	Related Costs[3]			\$492,821
	Technical Assistance			\$125,000
Ceasefire	Program Evaluation			\$250,000
	Measure Z FY 2015-16 Spending Plan			\$13,150,968
	Measure Z FY 2015-16 Budget			\$13,150,968

^[1] CRO is Community Resource Officer and is similar to PSO (Problem Solving Officer) under Measure Y

² CRT is Crime Reduction Team

³ Related Costs are Computer Maintenance, Database, Training/Travel, Equipment & Supplies, Cellphones, SARANet, and Other Expenses

MEMORANDUM

TO: Safety and Services Oversight Commission **FROM:** Peter Kim, Manager, Oakland Unit
Human Services Department (HSD)

SUBJECT: Summary of HSD Staffing Under MZ **DATE:** June 17, 2015

Purpose: The purpose of this memo is to summarize the Human Services Department's projected staffing structure funded under Measure Z, as requested by the Safety and Services Oversight Commission.

Summary of General Context:

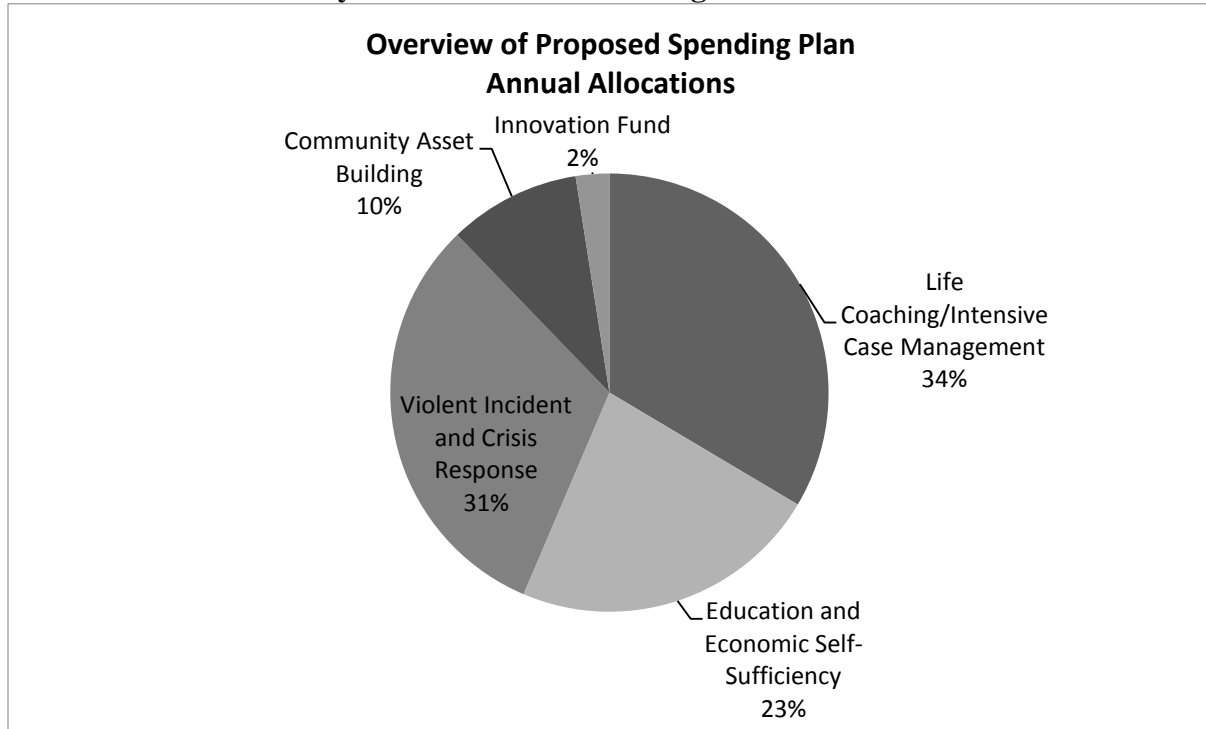
- Staffing equivalent to 13.55 FTE will be funded by Measure Z funds
- Total annual amount of funds to go towards staffing = \$1,673,336.70

History: On Monday, May 27, the Safety and Services Oversight Commission (SSOC) approved an HSD recommended spending plan for Measure Z-funded violence prevention programs and services. In alignment with that plan, below is a summary of projected staffing, both those positions which are funded by the 10% allocated for administrative costs and those positions funded by the direct service allocations.

Measure Z Funded Positions	FTE	Salary Plus Fringe
<i>Administrative positions (paid out of 10% administration dollars)</i>		
Administrative Services Manager	0.35	\$ 74,722.96
Health and Human Services Planner	2.00	\$ 311,225.06
Program Analyst II	1.40	\$ 188,223.20
Program Analyst I	1.00	\$ 104,784.76
Administrative Assistant I, PPT	0.80	\$ 64,876.81
subtotal	5.55	\$ 743,832.79
<i>Direct Service positions (paid out of service dollars)</i>		
Violence Network Program Coordinator	1.00	\$ 148,780.08
Outreach Developer	1.00	\$ 128,027.82
Community Engagement Coordinator	1.00	\$ 127,696.06
Resident Engagement Specialists	2.00	\$ 215,000.00
Ceasefire Case Managers*	2.00	\$ 190,000.00
Street Outreach Services Liaison*	1.00	\$ 120,000.00
subtotal	8.0	\$ 929,503.96
total	13.55	\$ 1,673,336.70

*new positions

ATTACHMENT F: Summary of Recommended Strategies and Amounts



	Annual Allocation Recommendation
Life Coaching/Intensive Case Management	
Intensive Youth Case Management	\$ 1,290,000*
Intensive Adult Case Management	\$ 1,421,981
<i>Subtotal</i>	\$ 2,711,981
Education and Economic Self-Sufficiency	
Employment/Education Support	\$ 1,850,000
<i>Subtotal</i>	\$ 1,850,000
Violent Incident and Crisis Response	
Homicide/Shooting Response & Support Network	\$ 525,000
Street Outreach	\$ 1,386,686
Family Violence Intervention	\$ 450,000
Commercially Sexually Exploited Children Intervention	\$ 175,000
<i>Subtotal</i>	\$ 2,536,686
Community Asset Building	
Provider Network Skills and Capacity Building	\$ 200,000
Community Engagement and Support	\$ 588,314
<i>Subtotal</i>	\$ 788,314
Innovation Fund	
<i>Subtotal</i>	\$ 200,00
TOTAL	\$ 8,286,981

* Total includes \$200,000 annually for youth stipends funded by remaining Measure Z Fiscal Year 2015-2016 funds – see Cost Summary section for details.



FILED
OFFICE OF THE CITY CLERK
OAKLAND
2015 JUN 11 AM 9:07

AGENDA REPORT

TO: John A. Flores
Interim City Administrator

FROM: Sara Bedford

SUBJECT: Recommendations for Measure Z Violence
Prevention Services Spending Plan

DATE: June 9, 2015

City Administrator
Approval

Date

6/10/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that City Council adopt:

A Resolution Approving The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) Violence Prevention Program Strategies, Funding Amounts, And The Request For Proposal Process For The Funding Cycle For January 2016 Through Fiscal Year 2017-2018.

OUTCOME

Oakland Unite, the violence intervention and prevention programs administered within the Human Services Department (HSD) and funded under the 2014 Oakland Public Safety and Services Violence Prevention Act (hereinafter "Measure Z") will provide an array of intensive services to youth and young adults at highest risk of violence, with the goals of 1) reducing violence in Oakland among young people, and 2) creating a well-integrated violence intervention system, with strong links among social services, the school district, the police, workforce development agencies, and criminal justice agencies. Council approval of this report that outlines the Measure Z violence prevention program strategies, funding amounts, and proposed allocation process will allow staff to issue a competitive request for proposals (RFP), with the goal of having new service contracts begin in January 2016.

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EXECUTIVE SUMMARY

This report provides City Council with recommendations on funding the Oakland Public Safety and Services Violence Prevention Act of 2014 (Measure Z) violence intervention and prevention program strategies and the competitive request for proposal (RFP) process for the two and half year funding cycle from January 2016 through Fiscal Year (FY) 2017-18. The allocations recommended in this report will be supported by restricted funds collected for violence prevention programs as authorized by the voter initiative Measure Z.

HSD, in collaboration with public partners, developed these recommendations concerning strategies to prioritize and the process for allocating funds. Investments are allocated under "Strategy Areas" that reflect Measure Z goals and are aligned with best practices. As approved by the Public Safety and Services Violence Prevention Oversight Commission, staff recommends allocating funding in five general Strategy Areas:

- I. Life Coaching/Intensive Case Management
- II. Education and Economic Self-Sufficiency
- III. Violent Incident and Crisis Response
- IV. Community Asset Building
- V. Innovation Fund

A competitive RFP process is recommended for most strategies and services. The remaining amount of funds is being recommended for direct allocation for programs and positions that are implemented by public institutional partners, or directly by the City. For the two and a half year funding cycle beginning in January 2016, staff recommends that 80% of available funding be allocated through competitive RFP and request for qualifications processes. Direct allocation is recommended to the following positions and programs:

- Oakland Unite Peace in the Parks Program (HSD)
- Violence Prevention Network Leader and Street Outreach Service Liaison (HSD)
- Two Case Managers and Lead Ceasefire Case Manager/Outreach Developer (HSD)
- Mayor's Public Safety Advisor (Mayor's Office)
- Juvenile Justice Center (JJC) Program Manager (Oakland Unified School District)
- Alameda County Probation Department Juvenile Justice Program Manager
- High Risk Youth and Adult Participant Stipend Program (Foundation TBD)

Council approval of this report will allow staff to issue a competitive request for proposals (RFP), with the goal of having new service contracts begin in January 2016.

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BACKGROUND/LEGISLATIVE HISTORY

Measure Z

The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) was passed by the Oakland voters in November 2014. The objectives of Measure Z are to:

1. Reduce homicides, robberies, burglaries and gun-related violence;
2. Improve police and fire emergency 911 response times and other police services; and
3. Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism.

In regards to violence prevention and intervention services, Measure Z further states (the exact language below is from page seven of Resolution No. 85149 C.M.S.):

3. Community-focused Violence Prevention and Intervention Services and Strategies: Coordination of public systems and community-based social services with a joint focus on youth and young adults at highest risk of violence as guided by data analysis. Invest in and engage the community in collaborative strategies such as:

- (a) Street outreach and case management to youth and young adults at high-risk of involvement in violence in order to connect individuals in need of employment, mental health, or educational services to needed programs;
- (b) Crisis response, advocacy and case management for victims of crime (including domestic violence victims, commercially sexually exploited children, and victims of shootings and homicides) with a strategic focus on reducing likelihood of being re-victimized;
- (c) Reentry programs for youth and young adults, including case management, school support, job training and placement in order to reduce recidivism rates and improve educational and employment outcomes;
- (d) Young children exposed to trauma or domestic and/or community violence.

Measure Z funds are generated through a special parcel tax along with a parking surcharge on commercial parking lots. The annual allocation of the revenues is as follows:

- 3 percent of total funds for audit, evaluation, and support of the Commission;
- \$2,000,000 for the Fire Department;
- 60 percent of the remainder for geographic policing, and
- 40 percent of the remainder for community-focused violence prevention and intervention services and strategies.

Measure Z establishes a Public Safety and Services Violence Prevention Oversight Commission (hereinafter "SSOC"), whose members are charged with ensuring the proper revenue collection, spending, and implementation of the programs mandated by the Ordinance. Among the SSOC's duties is to review priority spending plans (spending plans) for proposed funding through the ordinance and to make recommendations to the Mayor and City Council on the spending plans prior to Council approval.

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Measure Z Funding Cycles

HSD recommends that the vast majority of violence prevention grants be awarded through three competitive requests for proposals to align with the three year spending plan cycles required by the ordinance. HSD proposes the following funding cycles for Measure Z services:

- January 2016 – Fiscal Year 2017-18 (2.5 years)
- Fiscal Year 2018-19 – Fiscal Year 2020-21 (3 years)
- Fiscal Year 2021-22 – Fiscal Year 2023-24 (3 years)

Measure Z sunsets in December 2024; in the final funding cycle year (Fiscal Year 2023-24) staff will make a recommendation to Council about how to use the final six months of funding (July 2024–December 2024) based on the City's violence prevention needs.

ANALYSIS

Planning Process

HSD developed recommendations for strategy areas and overall funding amounts based on a five-month planning process that included:

- Internal review of evaluation and service data, including deliverables, demographics and client outcomes, as well as input from Program Officers on strategy strengths and gaps
- Review of the Gap and Assets Analysis Summary and Recommendations prepared by Urban Strategies/Prevention Institute, including determination of most highly stressed police beats based on crime, probation, and school district data (*Attachments A and D*). Additional gap analysis by Urban Strategies/Prevention Institute are available at this link: <http://oaklandunite.org/about/research-and-reports>
- Summary of recommendations provided by Resource Development Associates (RDA) based on past Measure Y evaluations and literature reviews of the current best and evidence-based practices (*Attachment B*). Full RDA Review and Recommendations are available at this link: <http://oaklandunite.org/about/research-and-reports>
- Focus groups and listening sessions conducted by HSD staff with current Oakland Unite service providers, clients, the Oakland Youth Advisory Commission, a public Youth Forum with over 150 youth (in coordination with the Oakland Fund for Children and Youth) and members of the Measure Z target population to gather input of program effectiveness and areas for growth (*Attachment C*)
- Interviews with public and community partners such as Alameda County Probation, Oakland Unified School District, the Alameda County Violence Prevention Initiative with Supervisor Miley, the Alameda County District Attorney's Office, the Oakland Police Department, Alameda County Public Health, Boys and Men of Color Initiative Coordinating Committee, and the Ceasefire Steering Committee to determine how Measure Z resources can best supplement and support broader City/County violence prevention efforts (*Attachment C*)

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- Additional information collected from national experts on violence prevention and intervention, such as agency officials from Baltimore's Safe Streets Program, the Los Angeles Gang Reduction and Youth Development Program, Richmond's Office of Neighborhood Safety, New Orleans' Violence and Behavioral Health Division, Seattle's Youth Violence Prevention Initiative, and the Chicago One Summer Plus Program

Information from the above sources has been integrated in the Proposed Services Spending Plan section of this report, which describes the recommended RFP funding process and program strategies.

In order to maximize leveraging and coordination, the recommendations in this report have been made in consultation with other partners who fund violence prevention work such as Alameda County Probation and the Oakland Unified School District. The recommendations were also crafted to align with the critical investments made across the prevention and intervention spectrum through the Oakland Fund for Children and Youth, Head Start, the Public Safety Realignment Act, Workforce Investment Board and other critical funding streams. During the RFP process, staff will continue to consult with these partners to develop additional leveraging opportunities and to ensure alignment.

Guiding Principles for Measure Z Resource Allocation

In addition to the Measure Z legislative language, the following principles guided staff's planning process:

- **Focusing on the highest risk individuals most likely to be involved in and directly affected by violence.** This may include youth and young adults who experience violence, who are considering using violence to solve conflicts, and/or who are returning to their community after incarceration for a serious or violent offense.
- **Supporting intensive interventions for these highest risk individuals.** Understanding that highest risk individuals often have high needs (including basic needs such as housing, food, education), intensive and comprehensive interventions are often required. Services must be individualized, by matching particular needs with appropriate interventions. Effective service provision relies on intense relationship building between participant and provider, where relationships are shaped by mutual trust, respect, accountability, and consistency.
- **Engaging participants during defining moments when they are often most open to life changes.** Understanding that youth and young adults engaged in lifestyles of high-risk are often resistant to change; service providers and programs must capitalize on windows of opportunity for engagement – such as returning home after incarceration, losing a loved one to or being seriously injured by intense violence, or being “called-in” by law enforcement – by establishing strategic entry points for referrals.
- **Using Trauma-Informed Practices and Approaches.** Recognizing that many of these youth and young adults have histories of abuse and other trauma-inducing experiences, programs must be trauma-informed so that services can address the core issue.

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- **Prioritizing resources for neighborhoods where violence is most prevalent.** The RFP will give priority to the police beats with the highest stressors, which historically and currently have had the highest incidence of shootings and homicides (*Attachment D*).
- **Emphasizing coordination among public and community service systems.** The RFP recommendations require coordination and communication across providers, public systems and community members through means such as case conferencing and other formal and informal mechanisms.
- **Aligning with other funding sources.** HSD staff is working with other public partners to align funding priorities in order to maximize impact and reduce the burden on nonprofits receiving money from different funding sources.
- **Utilizing data-driven analysis and outcome-based evaluation.** HSD staff regularly analyzes grantee performance data and crime data, in partnership with the Oakland Police Department ("OPD"), to help guide program development, ensure a focus on highest risk individuals, and to monitor program outcomes.
- **Integrating family and community into service plans.** Family and community members play a vital role in the growth and development of youth and young adults. The RFP will require family and community involvement where appropriate, as well as incorporate opportunities for community engagement in community building projects and leadership development.
- **Using evidence-based programs and/or best practices.** In order to promote successful outcomes, the RFP will prioritize programs that demonstrate expertise and effectiveness in serving local communities, and also replicate evidence-based programs and/or utilize best practices in the field of violence prevention.
- **Encouraging and supporting efforts towards innovation and improvement of programs and services.** Recognizing the need for continued refinement of services and strategies, the RFP will offer opportunities for innovative and emerging practices focused on violence prevention and intervention,

PROPOSED SERVICE PRIORITY SPENDING PLAN: REQUEST FOR PROPOSALS PROCESS

Staff recommends releasing the majority of funds (80%) for the January 2016 through Fiscal Year 2017-18 funding cycle through a competitive RFP process and a separate Request for Qualifications (RFQ) Process. The remaining approximately 18 percent is being recommended for direct allocation for programs and positions that are implemented by public institutional partners.

For the RFP submission process:

- HSD will solicit proposals from nonprofit community-based and public agencies
- Applicants will be required to demonstrate the highest level of capacity and a history of managing high quality programs in Oakland

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- As in the past, applicants will be required to demonstrate the ability to leverage an additional 20 percent in matching funds
- Staff proposes to again use an on line application and review process to streamline the process as well as the subsequent contract development process for successful applicants
- A non-binding letter of intent to apply will be required by applicants in advance of a full proposal. This will allow staff to determine the resources needed for the review process
- At least one bidders' conference will be held within two weeks of the release of the RFP
- Staff will also provide on-going technical assistance through on-line Frequently Asked Questions (FAQs) throughout the application process

For the RFP review process:

- HSD will convene review panels that consist of subject-matter experts and, where appropriate, public sector partners involved in the strategy under review (as in the past)
- Panelists will be trained on a rating scale that closely follows the RFP guidelines and allows for clear scores to be given to each proposal
- Staff will compile panelists' narrative comments as the basis of feedback for applicants.
- For any applicants that are former Measure Y grantees, past performance will be shared with the review panel and taken into consideration during the review process
- The HSD Director and staff will make the final recommendations to the SSOC and City Council taking scores, populations, and geographic distribution into account

Table 1: Proposed RFP Timeline

RFP Activity	Estimated Date(s)
Release RFP	July 15, 2015
Bidder's Conference	July 27, 2015
Letter of Intent Due	August 3, 2015
Ongoing Technical Assistance	July 16 – September 1, 2015
Proposals Due	September 2, 2015
Review Process	September 3 – October 7, 2015
Notification of Recommendations	October 8, 2015
Appeals Due	October 13, 2015
Recommendations to the Safety and Services Oversight Commission (SSOC)	October 19, 2015
Recommendations to Public Safety Committee/Full Council	November 10 / November 17, 2015
Contract Negotiations and Execution	November 18 – December 31, 2015
Contract Start Date	January 1, 2016

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For the Request for Qualifications (RFQ) submission and review process: Once the RFP for violence prevention and intervention services is finalized, HSD will release a separate RFQ to solicit applicants to provide training and technical assistance to selected service provision grantees. A separate RFQ process will allow HSD to select a range of applicants with the required qualifications, allowing a greater degree of responsiveness to both anticipated and emerging training and technical assistance needs over the first 2.5 year funding cycle – please see *Strategy Area IV* (Community Asset Building) for details.

PROPOSED SERVICE PRIORITY SPENDING PLAN: STRATEGY AREAS AND ALLOCATIONS

A number of new violence intervention services and strategies are proposed to align efforts with the intent of Measure Z and continue building on strengths and successes of services to-date:

- Major investment in Ceasefire activities: over \$1.5 million annually for expanded case management, client leadership development, employment support, and coordination
- Increased overall focus on interventions serving those involved in and directly affected by violence, such as Street Outreach and first response services for victims of gun violence, family violence, and sexual exploitation
- Even higher intensity case management services, including shared standard of practice around assessment and engagement, small caseloads, longer service periods, and structured stipends
- Increased emphasis on coordination across providers, systems and community members through case conferencing and other built-in partnerships
- Greater integration of mental health and family services across interventions
- Mandatory training in evidence-based practices for service providers to increase effectiveness
- Community capacity-building fund to empower and engage clients, family members, and other residents in neighborhoods most affected by violence
- Innovation fund to create space for emerging ideas and promising practices/programs in violence intervention to prove their effectiveness

Investments are allocated under “Strategy Areas” that reflect Measure Z goals and are aligned with best practices. Staff recommends allocating funding in five general Strategy Areas:

- I. Life Coaching/Intensive Case Management
- II. Education and Economic Self-Sufficiency
- III. Violent Incident and Crisis Response
- IV. Community Asset Building
- V. Innovation Fund

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Below is an overarching description of each Strategy Area. Please see *Attachment E* for a visual overview of Strategy Areas, *Attachment F* for summary of proposed investments, and *Attachment G* for details of each sub-strategy, including best practices and referral sources.

The charts in this report include recommended sub-strategies, along with the projected annual number of participants served and recommended annual funding allocation for each. As the proposed funding cycle is 2.5 years (January 2016 through June 2018) due to the 6-month extension of Measure Y grant agreements, the numbers served and the annual funding allocations will be pro-rated for the first 1.5 year grant period, and adjusted to reflect revised revenue projections.

STRATEGY AREA I: *Life Coaching/Intensive Case Management*

Goal: To form deep, long-term relationships with highest risk youth and young adults, including coaching, advocacy, system navigation and connection to basic needs and resources.

Measure Z Language: "Street outreach and case management to youth and young adults at high-risk of involvement in violence in order to connect individuals in need of employment, mental health, or educational services to needed programs." Measure Z Part 1 Section 3(C)3(a).

Population(s):

- Youth/young adults considering using or using violence to solve conflicts
- Youth/young adults with a serious/violent offense returning to the community after incarceration

Key Components:

- Client-centered approach prioritizing safety, health and personal development
- Small caseloads (ratio 12:1)
- High intensity engagement (daily touch)
- 12-18 month service period
- Must use needs assessment to inform life/case plan
- Case conferencing required
- Incentivized participation for highest risk youth and adults
- Coaching includes basic life skills as well as critical thinking, attitudes and behaviors
- Comprehensive supports including systems navigation, legal advocacy, and resource brokerage
- Support for undocumented immigrants in accessing legal assistance and other available resources, such as U Visa application if applicable

Proposed Changes from Current Funding:

- Case Management is now a stand-alone strategy area
- Even more strategic, defined referral mechanisms (points of entry)

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- More emphasis on standard protocols for engagement and assessment
- More investment in structured client incentives for milestones
- More robust coordination across providers, strategies and systems
- Staff recommends that the stipend program for highest risk youth and adults be directly allocated to a local foundation to be named pending further discussions

Leveraging and Alignment Opportunities: Staff has had preliminary conversations with the Alameda County Probation (ACP) about leveraging opportunities for youth and young adults served in this strategy. For youth, the ACP and OUSD will provide additional funding for the OUSD and Probation-based positions that handle referrals and ensure coordination. For adults, staff has met to ensure that strategies are in alignment with ACP priorities and resources and will continue to work with ACP to explore leveraging opportunities associated with realignment funds. Additionally, funds from a state California Gang Reduction and Intervention Program (CalGRIP) grant awarded to HSD and OPD in 2015 will support 1 Ceasefire Case Manager in HSD from January 2016-December 2017. Staff is recommending allocating remaining FY15-16 Measure Z funds (see Cost Summary) to continue support for this position from December 2017 to June 20, 2018 and ensure continuity for participants.

Table 2, below, shows the allocation of funds in the Life Coaching/Intensive Case Management Strategy Area.

Table 2: Life Coaching/Intensive Case Management Allocations

Sub-strategy	Number of Agencies and/or Positions	Projected Annual # Served	Estimated Annual Funding
Intensive Youth Case Management	Direct Allocation to Oakland Unified School District for placement/referral*	320**	\$80,000
	Direct Allocation to Alameda County Probation for referral coordination *	320**	\$90,000
	RFP for 2-5 Agencies to serve High Risk Youth	320	\$920,000
	RFP or Direct Allocation for Stipend Program for High Risk Youth	320**	\$200,000***
	Subtotal	320	\$1,290,000
Intensive Adult Case Management	Direct Allocation to HSD for 3 Ceasefire Case Managers**** *	45	\$315,000
	RFP to 2-5 Agencies to serve High Risk Adults	210	\$672,000
	RFP or Direct Allocation for Stipend Program for High Risk Adults	120**	\$435,000
	Subtotal	255	\$1,422,000
Strategy Area Total		575	\$2,712,000

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** Direct allocation to these partners ensures robust coordination and alignment of public systems with intensive youth case management strategy*

*** Clients served will be a subset of clients served elsewhere, and thus are not included in the projected total annual service numbers.*

**** Youth stipends will be funded by extra Fiscal Year 2015-2016 Measure Z funds (see Cost Summary for details concerning these extra funds).*

***** Continued support for one existing position (Outreach Developer) and two new Case Management positions. The 4th Case Manager funded through CalGRIP through December 2017 and Measure Z in final six months.*

STRATEGY AREA II: *Education and Economic Self-Sufficiency*

Goal: To connect highest risk youth and young adults with employment through skills and job readiness training, academic support, job placement, and strengthening employer relationships.

Measure Z Language: "Reentry programs for youth and young adults, including case management, school support, job training and placement in order to reduce recidivism rates and improve educational and employment outcomes." Measure Z Part 1 Section 3(C)3(c).

Population(s):

- Youth/Young adult at highest risk of violence
- Youth/Young adult with a serious/violent offense returning to the community after incarceration

Key Components:

- Prioritize referrals from Oakland Unite Case Managers
- Employment Specialist at each agency works closely with client and Case Manager
- Employment Specialist must demonstrate capacity to effectively work with target population
- Employment providers are required to include educational supports, either as an internal component of their service delivery or through a formal partnership with other agency
- Educational achievement can include tutoring, academic case planning, credit recovery, General Education Development (GED) attainment, specialized skills certification, post-secondary alternatives, etc.
- Case conferencing required
- Incentives for employment retention
- Funds to support client job readiness (travel, attire, tools, certification)
- Soft and hard skills training
- Paid job training/internships/transitional employment
- Long-term job placement and retention
- Summer youth employment

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Proposed Changes from Current Funding:

- Dedicated Business/Community Liaison to work with employers and funded employment agencies on creating jobs and career pathways that meet employer needs
- Focus on building employer-readiness that is aligned with client readiness
- Increasing capacity to successfully support high-risk individuals in employment through strong connection with dedicated case manager, training for employers, stipends
- Combined youth and young adult services to support continuity of services for clients
- Increased emphasis on education and certification support linked to employment for youth and adults

Leveraging and Alignment Opportunities: Staff have had preliminary conversations with the Workforce Investment Board and OUSD on leveraging additional resources and will include relevant opportunities or requirements in the Request for Proposals.

Table 3, below, shows the allocation of funds in the Education and Economic Self-Sufficiency Strategy Area.

Table 3: Education and Economic Self-Sufficiency Allocations

Sub-strategy	Number of Agencies and/or Positions	Projected Annual # Served	Estimated Annual Funding
Employment/ Education Support	RFP for 3-8 Agencies	450	\$1,750,000
	Business/Community Liaison	N/A	\$100,000
	Subtotal	450	\$1,850,000
	Strategy Area Total	450	\$1,850,000

STRATEGY AREA III: *Violent Incident and Crisis Response*

Goal: To provide individual and community support following a violent incident, with an eye to developing relationships that can interrupt retaliation and prevent future violence.

Measure Z Language: "Crisis response, advocacy and case management for victims of crime (including domestic violence victims, commercially sexually exploited children, and victims of shootings and homicides) with a strategic focus on reducing likelihood of being re-victimized." Measure Z Part 1 Section 3(C)3(b).

"Young children exposed to trauma or domestic and/or community violence." Measure Z Part 1 Section 3(C)3(d).

Population(s)

- Young child/adult experiencing violence in the home
- Young person being sexually exploited
- Youth/young adult who is shot or seriously injured from violence

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- Family, friends, community of young person who is shot or killed
- Young person considering using violence to solve problems
- Young person at highest risk for intense violence

Key Components

- Direct response within 24-48 hours of incident to shooting victims, families of homicide victims, and those experiencing family violence
- Outreach and support for individuals experiencing sexual exploitation
- Outreach and support to individuals and communities deeply impacted by intense violence
- Trained specialists in intense conflict mediation and violence interruption
- First response/outreach services integrated with longer-term clinical case management
- Emphasis on mental health services that also address holistic needs associated with the aftermath of violence (housing, etc.)
- Strong coordination among those involved in incident response – including with Ceasefire efforts, Highland Hospital, OPD and other law enforcement entities, and community networks
- Support for undocumented immigrants who are victims of crime, including assistance with U Visa application

Proposed Changes from Current Funding:

- Relocation pilot program for those at highest risk of immediate intense violence
- Increased coordination between homicide/shooting response, Street Outreach and Ceasefire efforts
- Extended age range (12-35) and greater number of shooting victims referred through Highland Hospital to be served with distinct service categories depending on client need and risk-level
- Street Outreach teams even more focused on targeted incident response, violence interruption and community engagement, with added layers of training and supervision
- Integration of services for young children exposed to intense violence in family violence and homicide response strategies

Leveraging and Alignment Opportunities: HSD staff will work with funded agencies to ensure that funds available through Medi-Cal and the California Victim Compensation Program are fully leveraged to support program activities. Staff will coordinate and align efforts with the Family Justice Center and the District Attorney's Office.

Additionally, funds from a Federal Office of Juvenile Justice and Delinquency Prevention grant awarded to HSD in 2015 will support Street Outreach activities (uniforms, materials) from January 2016 through December 2016. Staff will also work with the Mayor's Office to ensure that RFP services are complementary to the recent General Purpose Fund allocation to services for Commercially Sexually Exploited Children.

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Table 4, below, shows the allocation of funds within the Violent Incident and Crisis Response Strategy Area.

Table 4: Violent Incident and Crisis Response Allocations

Sub-strategy	Number of Agencies and/or Positions	Projected Annual # Served	Estimated Annual Funding
Homicide/Shooting Response & Support Network	RFP for 1-2 Agencies to support families and friends of homicide victims	250	\$300,000
	RFP for 1-2 Agencies to support shooting victims at Highland Hospital	100	\$125,000
	RFP for 1 Agency to support Relocation of high risk victims of violence	100*	\$100,000
	Subtotal	350	\$525,000
Street Outreach	Direct Allocation to HSD for VPNC & Services Liaison**	250*	\$270,000
	RFP for 1-3 Agencies	250	\$1,116,686
	Subtotal	250	\$1,386,686
Family Violence Intervention	RFP for 1-2 Agencies	1,000	\$450,000
	Subtotal	1,000	\$450,000
Comm. Sexually Exploited Children (CSEC) Intervention	RFP for 1-2 Agencies	200	\$175,000
	Subtotal	200	\$175,000
Strategy Area Total		1,800	\$2,536,686

* Note: Clients served will be a subset of clients served elsewhere, and thus are not included in the projected total annual service numbers.

**Continued support for one existing position (Violence Prevention Network Coordinator) and one new position (Services Liaison).

STRATEGY AREA IV: Community Asset Building

Goal: To deepen the capacity of service providers and communities most affected by violence to change norms and decision-making around violence.

Measure Z Language: "Coordination of public systems and community-based social services with a joint focus on youth and young adults at highest risk of violence as guided by data analysis." Measure Z Part 1 Section 3(C) 3.

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Population(s)

- Providers in the Oakland Unite network
- Community members (parents, residents, educators) in neighborhoods most impacted by violence

Key Components

- Through the “Provider Network and Capacity Building” sub-strategy, offer training, tools, and resources to providers that increase their effectiveness when working with high-risk clients
- Training may include: motivational interviewing, trauma-informed care, case planning, restorative justice techniques, using Boys and Men of Color-informed practices
- Support structures, events, and trainings that develop and empower community leaders, helping them to be active partners in community-wide violence reduction
- In the “Community Engagement” sub-strategy, activities will include a Participant Leadership Council for Ceasefire and Street Outreach to deepen client involvement in citywide violence prevention strategies and to support client’s personal development
- Community engagement will build upon previous efforts of the City and County Neighborhoods Initiative (CCNI) and include an expansion of the Peace in the Parks Program, increasing outreach and support to parents and residents in neighborhoods experiencing disproportionate levels of violence to replicate and build on the successful summer parks program model
- Position in the Mayor’s office will ensure coordination across City departments and alignment of Measure Z funded services with the Mayor’s Policy Initiatives

Proposed Changes from Current Funding

- New strategy area that focuses on internal capacity of both providers and communities
- Intended to highlight best practices within the provider network and encourage learning new skills and shared approaches based on evidence
- HSD proposes that funds in the “Provider Network and Capacity Building” sub-strategy be awarded through a separate RFQ process. This RFQ would solicit applicants to provide training and technical assistance to violence prevention and intervention service providers who are successful in the RFP process.

Leveraging and Alignment Opportunities: The “Community Engagement” sub-strategy will build on continued investments made by the Alameda County Public Health Department through the CCNI to support resident engagement and empowerment.

Table 5, below, shows the allocation of funds within the Community Asset Building Strategy Area.

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Table 5: Community Asset Building Allocations

Sub-strategy	Number of Agencies and/or Positions	Projected Annual # Served	Estimated Annual Funding
Provider Network Skills and Capacity Building	RFQ	200	\$200,000
	Subtotal	200	\$200,000
Community Engagement and Support	Direct Allocation to HSD for Peace in the Parks Program Coordinator**	300	\$120,000
	Direct Allocation for Peace in the Parks Program and Resident Leadership Development (CCNI)**	300*	\$215,000
	RFP for 1 Agency for Leadership Council	20	\$170,000
	Direct Allocation for Mayor's Public Safety Advisor**	N/A	\$83,314
	Subtotal	720	\$588,314
	Strategy Area Total	920	\$788,314

* Clients served will be a subset of clients served elsewhere, and thus are not included in the projected total annual service numbers.

**Support for one position that was previously grant-funded.

STRATEGY AREA V: Innovation Fund

Goal: To create space for emerging ideas and promising practices/programs in violence intervention to prove their effectiveness.

Measure Z Language: "Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism."
 Measure Z Part 1 Section 3(A) 3.

Population(s): services must be focused on individuals communities most affected by violence

Key Components

- Innovation programs/practices may include employment, diversion programs, social/political/cultural education, healing approaches, leadership development
- Mechanisms to capture lessons learned with an eye to informing future interventions

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Proposed Changes from Current Funding:

- New strategy area to provide seed funds that incubate high potential programs/practices
- Offers opportunity for creative approaches towards serving hyper-marginalized populations disproportionately impacted by violence that OU programming have had challenges in engaging (i.e.: undocumented youth and young adults, LGBTQ, CSEC, young children, etc.)

Table 6, below, shows the allocation of funds within the Innovation Fund.

Table 6: Innovation Fund Allocation

	Number of Agencies and/or Positions	Projected Annual # Served	Estimated Annual Funding FY
Innovation Fund	RFP for 1-3 Agencies	100	\$200,000
	<i>Subtotal</i>	<i>100</i>	<i>\$200,000</i>
	<i>Strategy Area Total</i>	<i>100</i>	<i>\$200,000</i>

SUMMARY OF PROPOSED SPENDING PLAN

For the two and a half year funding cycle beginning in January 2016, staff recommends that 80% of available funding be allocated through a competitive RFP process. Direct allocation is recommended to the following positions and programs:

- Oakland Unite Peace in the Parks Program (HSD)
- Violence Prevention Network Leader and Street Outreach Service Liaison (HSD)
- Two Case Managers and Lead Ceasefire Case Manager/Outreach Developer (HSD)
- Mayor's Public Safety Advisor (Mayor's Office)
- Juvenile Justice Center (JJC) Program Manager (Oakland Unified School District)
- Alameda County Probation Department Juvenile Justice Program Manager
- High Risk Youth and Adult Participant Stipend Program (Foundation TBD)

The "highlight" sections below illustrate the investment, across strategies, for two key populations: highest risk young men as identified through Ceasefire; and Commercially Sexually Exploited Minors.

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Highlight: Direct Investment in Ceasefire Across Strategies

The following direct investments (20% of the overall investment) from Table below will support expansion and sustainability of the City's Ceasefire effort, focusing on working intensively with young adults identified as at very highest risk of gun violence.

Table 7: Ceasefire Direct Investment

	Strategy/Area	Projected Annual # Served	Estimated Annual Funding FY 2016-17
Direct Allocation to HSD for 3 Case Managers*	Life Coaching/ Intensive Case Management	45	\$315,000
RFP for 1-2 Agencies to serve Highest-Risk Population (6 Case Managers)	Life Coaching/ Intensive Case Management	90	\$325,000
Direct Allocation for Stipend Program for Highest Risk	Life Coaching/ Intensive Case Management	120***	\$435,000
Business/Community Liaison	Edu/Econ. Self-Sufficiency	N/A	\$100,000
Direct Allocation to HSD for Violence Prevention Network Coordinator & Services Liaison**	Violent Incident and Crisis Response	250***	\$270,000
RFP for 1 Agency for Leadership Council	Community Asset Building	20	\$170,000
Ceasefire Total		155	\$1,615,000

* Continued support for one existing position (Outreach Developer) and two new Case Management positions. The 4th Case Manager funded through CalGRIP through December 2017 and Measure Z in final six months.

**Continued support for one existing position (Violence Prevention Network Coordinator) and one new position (Services Liaison).

***Note: Clients served will be a subset of clients served elsewhere, and thus are not included in the projected total annual service numbers.

Complementary services that align with Ceasefire efforts include:

- Estimated \$1.4 million annually in Street Outreach services
- Estimated \$535,000 annually for violent incident response (shooting and homicide)
- Estimated \$1.7 million annually in youth and adult employment services with priority for highest risk clients
- Estimated \$300,000 annually in community engagement efforts that focus on neighborhoods that experience a disproportionate amount of gun violence

Additionally, leveraged funds for Ceasefire include a state CalGRIP grant of \$1.5 million over three years to support case management and mentorship development for Ceasefire clients. Staff will return with recommendations to continue support for this work if new funding cannot be identified when the grant ends in December 2017.

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Highlight: Direct Investment in Commercially Sexually Exploited Children (CSEC)

The following direct investments (4% of the overall investment) from Table 8 below will support outreach and intensive support to young people experiencing commercial sexual exploitation.

Table 8: CSEC Direct Investment

	Strategy Area	Projected Annual # Served	Estimated Annual Funding
RFP for 1-2 Agencies	Violent Incident and Crisis Response	200	\$175,000
CSEC Youth Case Management*	Life Coaching/Intensive Case Management	Estimated 50-60	\$172,500
CSEC Total		260	\$347,500

**An estimated 2-3 Case Managers in the youth Life Coaching/Intensive Case Management Strategy will be explicitly assigned to serve CSEC.*

Complementary services that align with CSEC efforts include:

- Estimated \$1.7 million annually in youth and adult employment services with priority for highest risk clients (including CSEC participants served through Violent Incident Response and Case Management)

PUBLIC OUTREACH/INTEREST

Staff presented this item to the SSOC on May 27, 2015, in Oakland City Hall, Hearing Room 1. The SSOC approved the proposed spending plan, with the request to identify additional funds for youth case management stipends similar to those allocated for high risk adults. Staff has incorporated these recommendations into this report. In addition, HSD staff conducted a five-month public input and planning process – please see *Attachment C* for details.

COORDINATION

The Office of the City Attorney, Controller's Bureau, City Administrator's Office, and OPD were consulted in the preparation of this report and resolution. Oakland Unite violence prevention efforts are done at multi-agency collaborative tables, and coordinated with OPD and other law enforcement entities. As noted above, the planning process that led to the recommendations in this report included coordination with key stakeholders (*Attachment C*).

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COST SUMMARY/ IMPLICATIONS

The allocations recommended in this report will be supported by restricted funds collected for violence prevention programs as authorized by the voter initiative Measure Z.

The Budget Office currently projects Measure Z revenue for Fiscal Year 2015-2016 and Fiscal Year 2017-2018 to be an estimated \$24,658,021 and \$25,207,875 respectively. Of this total, three percent is set aside annually for audit and evaluation of the programs, strategies and services funded by this measure, and to support the work of the SSOC. Of the remaining 97 percent, \$2,000,000 annually is allocated to the Fire Department; after which 60 percent is set aside for the Oakland Police Department and 40 percent goes to HSD for violence prevention and intervention programs.

The projected HSD portion is projected to be \$8,763,412 in Fiscal Year (FY) 2015-2016 and \$8,980,656 in FY 2016-2017. After 10 percent administrative costs are allocated to HSD \$876,331 in FY 2015-2016 and \$898,066 FY 2016-2017, approximately \$7,886,981 is available for violence intervention and prevention programs in FY 2015-2016 and \$8,082,590 in FY 2016-2017.

The proposed service allocations in this report for January 2016 through June 2016 are based on half of the projected program funding available in FY 2015-2016 (\$3,943,490). Service allocations in FY 2016-2017 are double the amount allocated for January-June 2016, plus a 2.5 percent increase based on projected revenue increases. Revenue projections are not yet available for the final year, FY 2017-2018. If revenue projections change, either positively or negatively, staff recommends all allocations be adjusted by the same percentage amount.

The SSOC recommended and the City Council authorized the use of \$2,407,832 from FY 2015-2016 funds to extend programs funded under Measure Y from July 1, 2015 through December 31, 2015 while this spending plan and the subsequent request for proposals could be approved and carried out. An estimated \$1,535,658 of Measure Z FY 2015-2016 service funds will remain based on the approved six month extension and proposed new allocations starting January 1, 2016 (an estimated combined total of \$6,351,322 out of the projected FY 2015-2016 service fund total of \$7,886,981). These remaining funds create an essential reserve to meet emerging needs during the RFP cycle. Staff recommends that a portion of the remaining FY 15-16 Measure Z funds be allocated for the following purposes:

- To continue support for the fourth Ceasefire Case Manager based in HSD (currently funded by a state CalGRIP grant through December 2017) from January-June, 2018 for an estimated \$50,000; and
- To support youth stipends for case management in an estimated \$200,000 a year for 2.5 years beginning January 1, 2016, as recommended by the SSOC – these funds will be directly allocated to an agency or foundation to be named when HSD returns to Council with recommended RFP awards.

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PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

Informed by evidence-based practices and leading models of violence prevention and intervention, Oakland Unite programs have proven effective in reducing rates of recidivism and arrests for violent crimes among participants, while increasing rates of engagement in employment and education programs.

The Measure Y independent evaluator, Research Development Associates (RDA), is charged with conducting an evaluation of Measure Y and the Oakland Unite violence prevention programs. RDA released the *Oakland Unite Retrospective Evaluation Report: 2005-2013*, for the purpose of reflecting on the impact of the measure over time. This report was presented to the Public Safety Committee on October 28, 2014. **Attachment B** contains an updated overview of evaluation findings prepared by RDA, along with recommendations based on those findings and a review of best practices.

Key evaluation findings include:

- Oakland Unite used data to target its programs to individuals who are at higher risk for justice system involvement. As a result, over time, Oakland Unite served older clients; a greater proportion of men and boys compared to women and girls; and a greater proportion of clients with histories of justice system involvement.
- Oakland Unite participants were less likely to be arrested or convicted of any new offense—either violent or non-violent—after participating in an Oakland Unite program, with particularly striking decreases in the percentage of clients arrested or convicted for violent offenses.

This report incorporates a number of the recommendations made by evaluators, including:

- Clearer definition of target population through more defined referral sources
- Build professional capacity among providers and Community-Based Organizations
- Increase coordination and communication among providers and key partners
- Increase emphasis on job placement/retention and focus on partnerships with employers
- More consistent use of evidence-based practices across all strategies, including shared assessment protocols and intensive relationship-centered interventions

As required by Measure Z, annual independent program evaluations will be conducted throughout the implementation of the Measure Z funded programs and shall include performance analysis and evidence that violence prevention/intervention programs and strategies are progressing towards desired outcomes. Overseen by the SSOC and the City Administrator's Office, evaluations will consider whether programs and strategies are achieving reductions in community violence and serving those at the highest risk. Short-term successes achieved by these strategies and long-term desired outcomes will be considered in the program evaluation.

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SUSTAINABLE OPPORTUNITIES

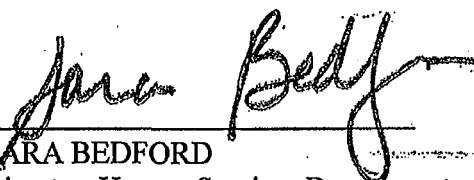
Economic: Providing programs for Oakland residents affected by violence will improve their economic stability by linking them to organizations and services geared to produce positive outcomes around recidivism reduction, educational achievement, and employment for youth and young adults. Breaking the cycle of violence has the potential to save dollars in medical care, police services, and incarceration costs, among other costs.

Environmental: By expanding social services to and improving opportunities for those most impacted by violence, marginalized communities are made safer, healthier, and stronger through the sustained development of its most disenfranchised members. Safer neighborhood conditions contribute to the growth and revitalization of our communities.

Social Equity: Oakland Unite programs assist youth, young adults, and families in Oakland in achieving a greater degree of social equity by improving school performance, expanding employment opportunities and providing comprehensive support services in the areas of mental health, legal advocacy, crisis response, and intensive case management.

For questions regarding this report, please contact Peter Kim, Oakland Unite Manager, at 510-238-2374.

Respectfully submitted,


SARA BEDFORD
Director, Human Services Department

OAKLAND UNITE DIVISION

Reviewed by: Peter Kim, Manager

Prepared by: Dyanna Christie, Planner

Josie Halpern-Finnerty, Planner and
Priya Jagannathan, Planner

ATTACHMENTS:

- A** Analysis of Gaps and Assets prepared by Urban Strategies/Prevention Institute
- B** Evaluation Review and Recommendations Powerpoint prepared by Resource Development Associates
- C** Memo on Community Input by Bright Research Group
- D** Stressors Map by Urban Strategies
- E** Visual Overview of Strategy Areas
- F** Summary of Proposed Investments
- G** Sub-strategy Details

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Cityspan Database System

Safety and Services Oversight Commission

June 22, 2015

Cityspan Database System Overview

Data Collection and Reporting

Three Main Purposes:

1. Grants/Contracts Management
2. Evaluation
3. Guide Case Management Services

Cityspan: Grants/Contracts Management

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Issue Tracker
Login Editor
BO Reports
Account Settings

GRANT LIST

Grantees for: **Oakland** **All Oakland Fiscal Years**

FY	OAKLAND
14-15	Alameda County Health Care Ser (Re-entry Employment)
14-15	Alameda Health Care Services A (OUR KIDS- Middle School Model)
14-15	California Youth Outreach (Juvenile Justice Center/OUSD)
14-15	California Youth Outreach (OSO)
14-15	CalPEP (Oakland Street Outreach)
14-15	Catholic Charities of the East (Crisis Response & Support Netw)
14-15	CCNI (Community Organizing)
14-15	Center for Employment (GSW)
14-15	Center for Employment Opportun (Re-entry Employment)
14-15	Civicorps (ReEntry Employment)
14-15	Community Initiatives (Restorative Justice Training)
14-15	Cypress Mandela Training Cente (Re-entry Employment)
14-15	East Bay Agency for Children (Juvenile Justice Center/OUSD)
14-15	East Bay Asian Youth Center (Juvenile Justice Center/OUSD)
14-15	Family Justice Center (CSEC)
14-15	Healthy Oakland (OSO)
14-15	JJC Referral Site (JJC Referral Site)
14-15	Men of Valor (ReEntry Employment)
14-15	MISSEY (Juvenile Justice)

Every contract has its own Cityspan database.

Services provided under that contract are entered into the database and are reported to HSD.






Cityspan: Grants/Contracts Management

Quarter 3

January 1, 2015 - March 31, 2015

<u>Narrative</u>	Submitted
<u>Stats</u>	Submitted
<u>Deliverables</u>	Submitted
<u>Expenditures - Oakland Unite</u>	Submitted
<u>Expenditures - CBSCC</u>	Submitted
<u>Corrective Actions</u>	Submitted
<u>Participant Status Form</u>	Submitted
<u>Signoff</u>	Signed
<hr/>	
<u>Grant Pay. Auth. - Oakland Unite</u>	Submitted
<u>Grant Pay. Auth. - CBSCC</u>	Submitted

Each quarter, all grantees submit a quarterly progress report.

-  [Grant Payment Authorization - Oakland Unite](#)
-  [Grant Payment Authorization - CBSCC](#)
-  [Summary](#)

Cityspan: Grants/Contracts Management

Actual Expenditures				
	Approved	Current	YTD	Remaining
A. Personnel Costs				
Deputy Ex Director	\$4,500.00	1365.00	\$3,135.00	\$1,365.00
Youth Advocate	\$54,000.00	13500.00	\$40,500.00	\$13,500.00
Youth Advocate	\$54,000.00	13500.00	\$40,500.00	\$13,500.00
Youth Advocate	\$48,000.00	12000.00	\$36,000.00	\$12,000.00
Internship Coordinator	\$12,600.00	4237.50	\$9,187.50	\$3,412.50
Personnel Subtotal	\$173,100.00	\$44,602.50	\$129,322.50	\$43,777.50
Benefits	\$50,600.00	15366.86	\$35,558.16	\$15,041.84
Total Personnel Costs	\$223,700.00	\$59,969.36	\$164,880.66	\$58,819.34
B. Operating Expenses/Other Direct Costs				
Duplicating/Copying	\$3,333.00	861.57	\$2,264.03	\$1,068.97
Equipment/Computer	\$0.00	0.00	\$0.00	\$0.00
Office Rent	\$0.00	0.00	\$0.00	\$0.00
Facility/Classroom Rental	\$14,167.00	4706.45	\$11,112.24	\$3,054.76
General Office Supplies/Software	\$4,000.00	539.85	\$1,580.59	\$2,419.41
Postage	\$0.00	0.00	\$0.00	\$0.00
Program Materials and Supplies	\$1,048.00	0.00	\$1,048.00	\$0.00
Telephone/Internet/Communications	\$1,500.00	397.82	\$888.09	\$611.91



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DELIVERABLES

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Juvenile Justice Center/OUSD

BENCHMARKED DELIVERABLES

MILESTONES AND ACCESS TO SERVICES (All totals cumulative)

	Year-to-date Benchmark	Year-to-date Actual
# of clients re/enrolled in school or other education	90	122.00
# of clients with one supportive adult identified	90	160.00
# of clients referred to Employment - Training	7	54.00

CONTACTS (All totals cumulative)

	Year-to-date Benchmark	Year-to-date Actual
# of case managed clients	97	100.00
# of case management hours	2100	3184.00
# of academic case management hours	450	464.00
# of academic case management clients	20	60.00

EVENT (All totals cumulative)

	Year-to-date Benchmark	Year-to-date Actual
# of presentations at NCPC meetings	3	3.00

GROUP (All totals cumulative)

	Year-to-date Benchmark	Year-to-date Actual
# of violence prevention group sessions	22	127.00
# of clients enrolled in violence prevention groups	24	41.00

Cityspan and Grantees

1. Each Grantee's database is confidential to their program; secure, encrypted password protected.
2. HSD staff see only aggregated service totals and progress towards benchmark goals (Deliverables and Reports, no client level information).



Baseline

Oakland Unite

Participant Status

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PARTICIPANT ENROLLMENT

Tavon Adams

Current Term ▾

GROUP ACTIVITIES

Add Group

Bulk Drop

	Activity Name	Begin	End	Status
(A)	Fall 2014 Life Schools	10/6/14	1/27/15	Enrolled
(A)	life skills	1/5/15	6/29/15	Enrolled
(A)	Soft Skills	11/3/14	2/23/15	Enrolled

CONTACTS

Add Contact

Staff	Date	Type
Folly, Justin	1/22/2015	Contact
Booth, Harry	1/22/2015	Contact
Booth, Harry	1/22/2015	Contact
Carrol, David	9/24/2014	Contact
Carrol, David	8/20/2014	Contact

MILESTONES & ACCESS TO SERVICES

Add

Staff	Date	Type
Dartworth, Connie	2/9/2015	Milestones & Access to Services
Dartworth, Connie	1/22/2015	Milestones & Access to Services
Dree, Dr.	12/19/2014	Milestones & Access to Services
Christie, D	10/15/2014	Milestones & Access to Services
Carrol, David	8/20/2014	Milestones & Access to Services

Cityspan Database: Example of Participant Contact data entry

CONTACT			Cancel	Print	Save & Return
Staff	Participant	Date of Visit			
Christie, D	Adams, Tavon	6/16/2015			
Service Category		Minutes	Action		
Case Management ▼		60	ADD CATEGORY		
Contact Method					
Contact - In person?		<input type="radio"/> Y <input type="radio"/> N <input checked="" type="radio"/> Unspecified			
Contact with (may check more than one):					
<input checked="" type="checkbox"/> Client		<input type="checkbox"/> Employer			
<input type="checkbox"/> Client's family		<input type="checkbox"/> Parole/Probation			
<input type="checkbox"/> Teacher/School Staff		<input type="checkbox"/> Other			
Notes: These notes will only be seen by the provider, and not by the evaluator, The City of Oakland, or any partner agency.					
<div></div>					

Cityspan Database: Example of Milestones & Access to Services data entry

MILESTONES & ACCESS TO SERVICES			Cancel	Print	Save & Return
Staff	Participant	Date of Visit			
Christie, D	Adams, Tavon	6/16/2015			
Services/Milestones Obtained					
<input type="checkbox"/> Basic/Financial - Emergency Fund (CRSN)					
<input type="checkbox"/> Basic/Financial (ID, clothing, food, transportation)					
<input type="checkbox"/> Behavioral Health - Mental Health Services					
<input type="checkbox"/> Behavioral Health - Substance Abuse Services					
<input type="checkbox"/> Behavioral Health - Grief/Trauma Counseling					
<input type="checkbox"/> Community Service Hours					
<input type="checkbox"/> Education - GED					
<input type="checkbox"/> Education - Re/Enrolled in School or Other Education					
<input type="checkbox"/> Education - Graduated from High School					
<input type="checkbox"/> Education - Advanced to Next Grade Level					
<input type="checkbox"/> Employment - Job Placement					
<input type="checkbox"/> Employment - Retention - 180 days					
<input type="checkbox"/> Employment - Retention - 30 days					
<input type="checkbox"/> Employment - Retention - 90 days					
<input type="checkbox"/> Employment - Subsidized Placement					
<input type="checkbox"/> Employment - Training					
<input type="checkbox"/> Family Support Services (DV, parenting, childcare)					
<input type="checkbox"/> Other Support Services (anger management, gang, empowerment)					
<input type="checkbox"/> Housing - Emergency/Crisis/Shelter					
<input type="checkbox"/> Housing - Stable Housing					
<input type="checkbox"/> Legal - Support Services					
<input type="checkbox"/> Legal - Immigration Services					
<input type="checkbox"/> Medical/Health Services					

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EVENT (All totals cumulative)

	Year-to-date Benchmark	Year-to-date Actual
# of presentations at NCPC meetings	3	3.00

GROUP (All totals cumulative)

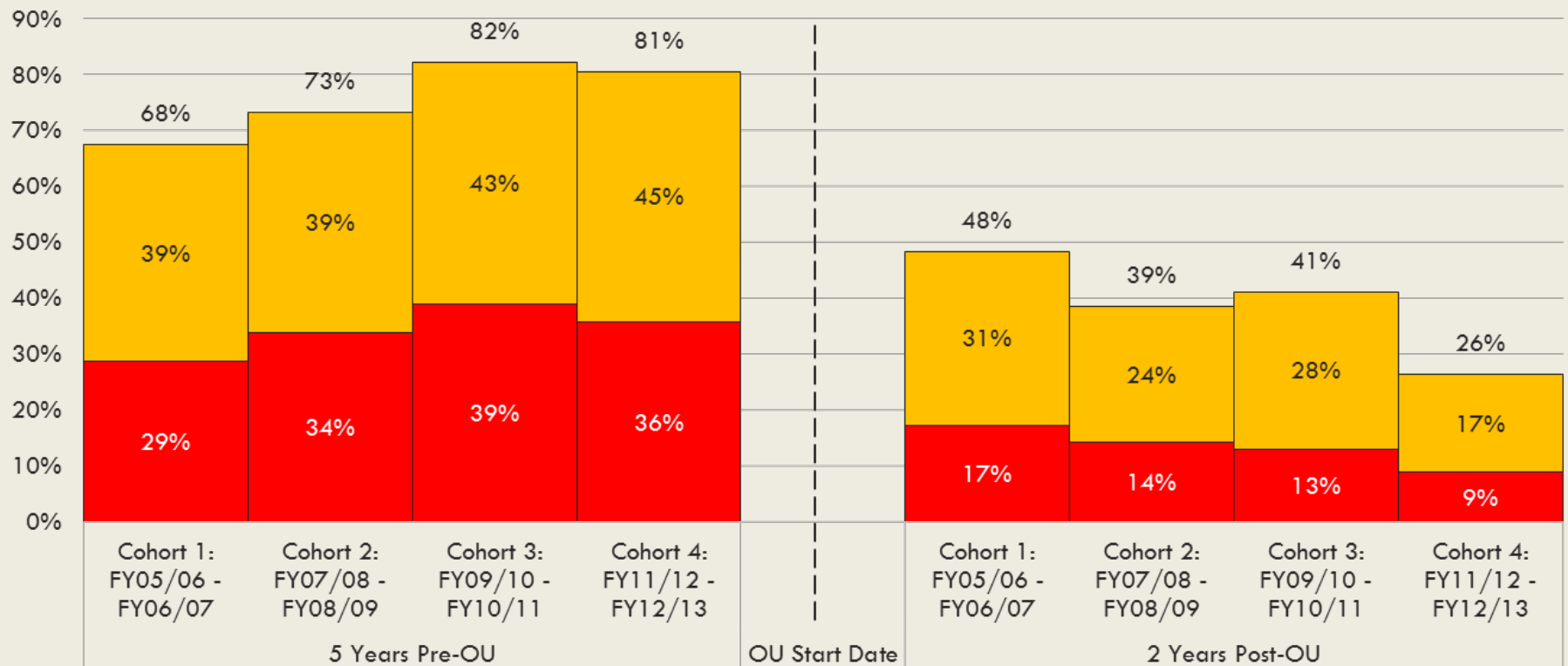
	Year-to-date Benchmark	Year-to-date Actual
# of violence prevention group sessions	22	127.00
# of clients enrolled in violence prevention groups	24	41.00

Cityspan Database: Evaluation

- An external evaluation of programs and services is required.
- All program participants are asked to sign a consent to have their information used by the external evaluator.
- The external evaluator receives data extracts from Cityspan, including:
 - Demographic information
 - Service participation

Cityspan Database: Evaluation

Percentages of Participants with Violent and Nonviolent Arrests 5 Years Pre-OU and 2 Years Post-OU, by Cohort



Cityspan Database: Guide Case Management

- One of the Goals for Measure Z funded programs is to increase the intensity of case management services, including:
 - Standardized Intake Assessments and case planning/goal setting

These tools will be developed into Cityspan and will be incorporated into the data entry that case managers will be required to do.

Cityspan Database: Guide Case Management

- Developing Cityspan to incorporate new case management protocols, tools and data tracking will:
 - Improve case management services, in greater alignment with evidence based practices.
 - Expand case manager capacity to do the work more effectively and efficiently.
 - Ensure that programs are reaching the highest risk individuals, as indicated by standardized assessment tools.
 - Expand the breadth of data available for conducting comprehensive outcome evaluation, informing continuous improvement of services.

June 5, 2015

DRAFT Letter to Oakland City Council from the Safety and Services Oversight Commission

Dear Chairperson Desley Brooks and the Members of the Oakland Public Safety Committee,

Due to your leadership and dedication, the inaugural members of the Safety and Services Oversight Commission (SSOC) for Measure Z were officially appointed on April 21, 2015. The Commission, charged with overseeing Measure Z spending and evaluation, conducted its first meeting on April 27, 2015. At this meeting, the SSOC members elected a chairperson (Rev. Curtis Flemming, Sr., District 3 representative) and vice-chairperson (Jennifer Madden, District 4 representative) and began discussions about priority spending plans in preparation to submit recommendations to the Public Safety Committee about those plans. This letter includes a brief overview of the importance of the priority spending plans, the high level summary of what is included in each spending plan, and the SSOC recommendations and discussion summary about each plan.

Priority Spending Plan Overview:

The Oakland Public Safety and Services Violence Prevention Act of 2014 (Safety and Services Act / Measure Z) requires each department which will receive funds from the Act to present, every three (3) years, a priority spending plan (spending plan) for funds received from the Act. The plan should include proposed expenditures, strategic rationales for expenditures, and intended measureable outcomes expected from those expenditures. The Act requires the first plan presentation to be made to the SSOC within 120 days of January 1, 2015 (the effective date of the Act). It also requires City Council adoption of the spending plans.

The City complied with the 120-day requirement through the presentation of the spending plans for the City Administrator's Office and Controller's Bureau at the April 27, 2015 SSOC meeting.

High-Level Summary of Each Department's Priority Spending Plan:

The departments presented their spending plans over the course of a few, really packed, SSOC meeting agendas. The departments and dates were as follows:

Department	Date	Approved by SSOC?
City Administrator's Office	April 27, 2015 Amended on May 27, 2015	Yes, as amended
Controller's Bureau	April 27, 2015	Yes
Mayor's Office	April 27, 2015 Withdrawn on May 27, 2015	Yes, although it was later withdrawn
Oakland Fire Department	May 18, 2015 scheduled but not heard May 27, 2015 - heard	Yes
Oakland Police Department	May 18, 2015 May 27, 2015	Yes
Human Services Department	May 18, 2015 May 27, 2015	Yes

It is important to note that most departmental spending plans only included information for Fiscal Years 2015-16 and 2016-17 due to data availability from the budget. The high-level summary of each spending plan is as follows:

1. City Administrator's Office: The City Administrator's Office (CAO) is responsible for providing staff to the SSOC as well as overseeing the assessment engineer's contract and the evaluation contract for the measure. The CAO funding allocation comes out of the 3 percent administrative and evaluation funding which is taken off of the total amount of revenue earned from the measure. The staffing within the CAO from the measure is .5 FTE of an Assistant to the City Administrator, .3 FTE of an administrative staffer, and .4 FTE of a Health and Human Services Program Planner within the Human Services Department (HSD) who works with the data for the annual evaluation. The assessment engineer, responsible for the annual tax levy information, is included in the CAO spending plan at \$18,000 annually. The evaluation services, the largest line item of the CAO spending plan at approximately \$500,000 annually, will be a contract later decided upon through a formal Request for Proposals (RFP) process. And lastly, support for the SSOC is allocated at \$12,000 annually to support the work of the commission. **Attachment A** includes the CAO spending Plan page with explanations for each line item as it appeared in the May 27, 2015 SSOC Meeting Agenda Packet.
2. Controller's Bureau: The Controller's Bureau has a very simple spending. It only includes funding for the annual audit of the measure at approximately \$24,000 annually. The Controller's Bureau funding allocation also comes from the 3 percent administrative and evaluation funding which is taken off of the total amount of revenue earned from the measure. The total of the CAO spending plan and the Controller's Bureau spending plan should equal the 3 percent. **Attachment B** includes the Controller's Office spending plan page with an explanation of the audit as it appeared in the April 27, 2015 SSOC Meeting

Agenda Packet. **Attachment C** includes the totals for the 3 percent allocation as presented in the May 27, 2015 SSOC Meeting Agenda Packet after it was revised.

3. Mayor's Office: Staff presented a spending plan for the Mayor's Office on April 27, 2015 which showed that .4 FTE of a Special Assistant to the Mayor position would be funded by the measure out of the 3 percent. However, after further research, staff returned to the SSOC on May 27, 2015 updating commission on the fact that the Mayor's staff person is not supposed to be funded out of the 3 percent because that staff person is not responsible for the administration or evaluation of the measure. Instead, that person is related to direct services and is funded from the Measure Z services funding allocation of the Human Services Department. Thus, the Mayor's Office spending plan was amended at the May 27, 2015 SSOC meeting to show the job description of the Mayor's staffer and to, effectively, withdraw that spending plan since the expenditures will be shown in the HSD spending plan. **Attachment D** includes the Mayor's amended spending plan (effective withdrawal) from the May 27, 2015 SSOC Meeting Agenda Packet.
4. Oakland Fire Department: Similar to the Controller's Bureau, the Oakland Fire Department's (OFD) spending plan is fairly straightforward. The OFD will use their \$2,000,000 Measure Z allocation to fund firefighter/paramedics at one fire company in the City. **Attachment E** includes the OFD spending plan from the May 18, and May 27, 2015 SSOC Meeting Agenda Packets.
5. Oakland Police Department: The Oakland Police Department (OPD) is focusing a lot of its Measure Z funding on Ceasefire with some support to Community Resource Officers. Their spending plan of approximately \$13.15 Million annually includes recommended funding for 5 sergeants and 30 police officers for Crime Reduction Teams; 1 sergeant and 6 police officers specifically for Ceasefire, and additional non-sworn staff to support Ceasefire (1 Project Manager II, 1 Volunteer Specialist, and 1 Management Assistant). In addition to the staffing included in the OPD spending plan, the department also includes funding for technical assistance for upgrades to the SARAnet software, program evaluation for Ceasefire, and a broad category of 'related costs.' **Attachment F** includes the OPD spending plan budget sheet (page 9 of the total report) from the May 18, 2015 SSOC Meeting Agenda Packet. **Attachment G** includes the entire report from the May 18, 2015 SSOC Meeting Agenda Packet and supplemental cover memo and PowerPoint from the May 27, 2015 SSOC Meeting Agenda Packet.
6. Human Services Department: The Human Services Department (HSD) has a different type of spending plan than the rest of the departments. While all other departments could only take their spending plans through FY 2016-17, the HSD spending plan includes information through FY 2017-18 for the services contract ending period. The HSD spending plan effectively serves as the RFP for the services contracts that the City will have with community-based organizations (CBOs) and other governmental agencies through FY 2017-18. The total allocation to HSD through the measure is \$7.8 Million. Their spending plan included the RFP timeline as well as proposed allocation amounts for different types of strategies to fund with Measure Z. In addition to the strategies, HSD also has a list of staff funded by the measure. Those are shown in **Attachment H** which includes the budget summary of all proposed expenditures within HSD for Measure Z as

presented to the SSOC at the May 27, 2015 meeting. **Attachment I** includes additional information and justification from the HSD as presented to the SSOC at the May 18, 2015 and May 27, 2015 meetings.

SSOC Recommendations and Discussion Summary about each Priority Spending Plan:

1. City Administrator's Office: The SSOC approved the CAO spending plan as is on April 27, 2015 but stated that the amount of funding provided to the SSOC was pretty limited. This issue was addressed in the revised CAO spending plan which was approved on May 27, 2015 which increased the allocation for the SSOC as well as the allocation for the evaluation services. These line items could be increased due to the removal of the Mayor's staff person from the 3 percent allocation.

During discussion, the SSOC made note of the fact that the amount of money for the evaluation services is very notable, even with the acknowledgement that evaluation services are often expensive line items. Even with most evaluations being costly, the SSOC wanted to note that funding should be used to get a good evaluator who will try to link all strategies across all departments to the expected outcomes of the measure.

2. Controller's Bureau: The SSOC approved the Controller's Bureau spending plan without much discussion. The auditing services are very important to this measure and the SSOC simply seeks to have a good third party consultant perform the work.
3. Mayor's Office: Although the spending plan was withdrawn due to the fact that the staff person will be funded out of the HSD spending plan services allocation, the SSOC has an interest in meeting the staff person from the Mayor's Office and wants to know more specifically how the duties of this person will expand the efforts of the measure over the three year spending plan period.
4. Oakland Fire Department: The SSOC approved the OFD spending plan without much discussion. The commission simply thanked the department for the work that they do and encouraged them to work towards the goals of the measure.
5. Oakland Police Department: The SSOC spent a lot of time digging into the OPD spending plan to understand more about what the CRTs and CROs do since so much of the OPD funding allocation goes to them. The commission also noted an interest in seeing more efforts for Ceasefire go to West Oakland and North Oakland, with more partnerships, because currently, the information shows a concentration of efforts in East Oakland. Additionally, the commission noted an interest in seeing data about Ceasefire and its outcomes. A formal evaluation is needed to know the full effect of the strategy. Lastly, the commission noted that at the semi-annual check-in presentations about the spending plans, the SSOC would like to see progress on the strategies and to see that more than just the 7 officers listed will be working on Ceasefire if it is the number 1 strategy funded by OPD within Measure Z.

6. Human Services Department: The SSOC also spent a lot of time digging into the HSD spending plan. The actual motion from the commission for this spending plan asked for HSD to amend the spending plan to take a portion of the funds in the RFP from 3-6 agencies for employment services and to use them as a source for the youth stipends related to reentry. The goal here is to provide stipends to young people who are reentering the community similar to the stipends provided to adults through Ceasefire. In addition to the formal recommendation through the motion taken on the HSD spending plan, the commission also discussed on a few other key topics including: being specific and intentional about the definition used for the term “young adult” in order to focus on those who really need the support; the need for a formal study to show the populations of people who the City should focus time and resources on to really make the greatest impact; gathering additional support for Ceasefire clients with other outside grants or donor funds; and lastly, putting greater emphasis on client tracking and organization successes related to desired outcomes for the measure.

We hope that you take these SSOC comments and recommendations into consideration in your discussions of the 3-year spending plans in preparation of City Council adoption. The commission also recommends that the City Council ensure that the spending plan reflect the staffing in the adopted City Council budget.

Please contact us for any questions through our Measure Z staff coordinator, Chantal Cotton Gaines at ccotton@oaklandnet.com or 510-238-7587.

Sincerely,

Rev. Curtis Flemming, Sr.
Chair
Safety and Services Oversight Commission (SSOC)